
GENERAL MANAGEMENT



Facilities & Enterprise Management

MISSION STATEMENT

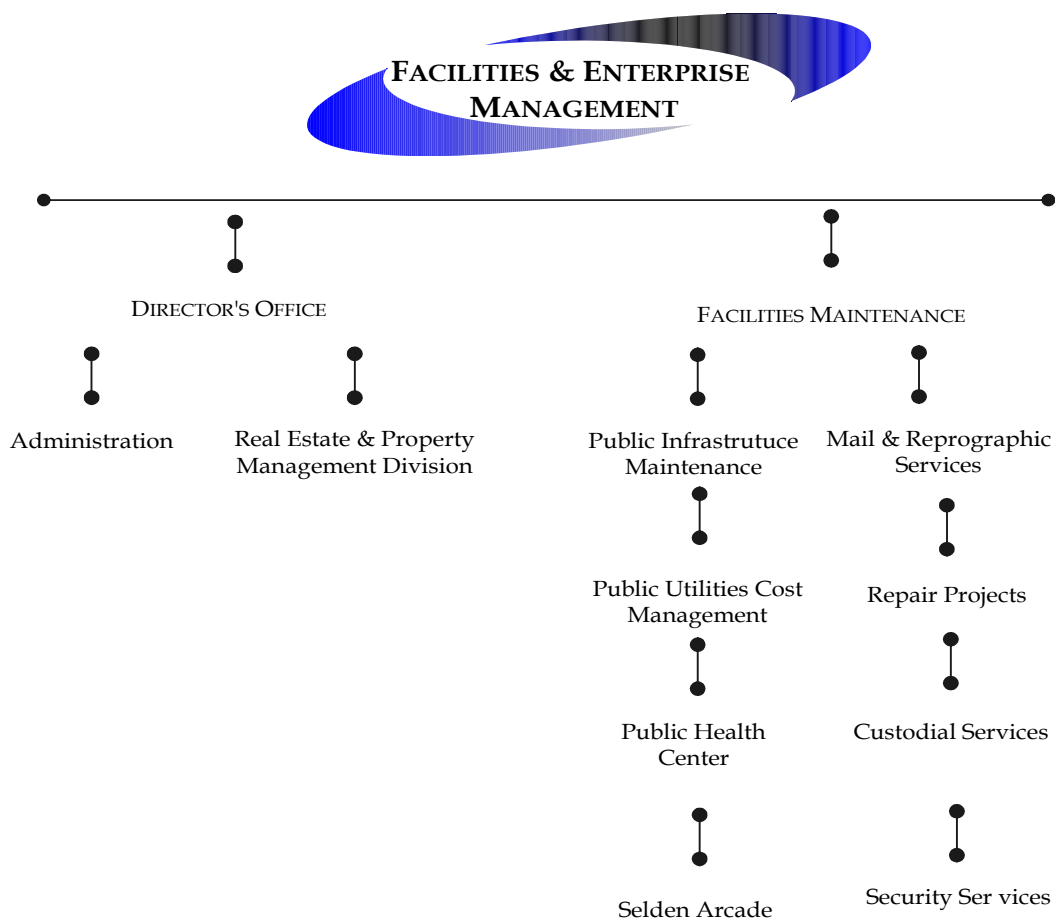
Facilities & Enterprise Management through sound fiscal and management initiatives provides support to agencies of the City, neighborhood facilities and citizens who utilize city services.

The department activities support the vision of the City, provide for quality facilities and enhance the quality of life in Norfolk.

DEPARTMENT OVERVIEW

The Director of Facilities & Enterprise Management reports directly to the City Manager.

The department has 98 employees within the General Fund Budget.



BUDGET HIGHLIGHTS

The total FY04 approved budget for the Department of Facility and Enterprise Management is \$14,219,400. This net increase of \$1,389,000, over FY03 funds increases for salaries and benefits, as well as an adjustment of turnover. \$346,841, of the increase is attributable to the increase in required contributions to the City's retirement plan. The budget provides for the operation and maintenance of the Boys and Girls Club (\$198,000) and the Selden Arcade (\$255,000), adds one (1) position to provide stable operation and maintenance of the Public Health Center (\$31,797), and accommodates other adjustments to streamline their budget. The budget also incorporates for the FY03 out-of-cycle funding relating to enhanced security measures.

The departmental services to be provided in FY04 are:

- ♦ Corporate Maintenance for Old Dominion University which has rented of the 5th Floor Public Health Building,
- ♦ Operation and/or maintenance of the Boys and Girls Club, and the Selden Arcade, as a result of City ownership,
- ♦ An increased payment to our contractor for the City's Mail Management and Reprographics, in compliance with a contract provision,
- ♦ An anticipated increase for Natural Gas Costs,
- ♦ An increase of the City's performance of Jail maintenance (a plumber and a maintenance mechanic), as a result of the Sheriff's reassignment of deputies, and
- ♦ The enhancement of security for public facilities.

KEY GOALS AND OBJECTIVES

Maintain building assets of the City assigned to the department in an effective manner, and support the departments and agency services housed within each facility.

Advise and manage effectively the golf resources of the City in a manner that provides for an excellent golfing experience.

Maintain the infrastructure assets of the City within the park system and on school grounds to facilitate the quiet and active enjoyment of the facilities by our citizens.

Provide a quality experience in support of Norfolk's commerce and tourism.

Advise and manage effectively the real estate resources of the City, with emphasis on identification and marketing of surplus real estate; creation of opportunity for promotion of in-fill housing; and management of revenues related to leasing of City property.

PRIOR YEAR ACCOMPLISHMENTS

LEADERSHIP. Facilities & Enterprise Management has been extraordinarily successful in maintaining a suitable workforce and motivating personnel to meet quality and quantity standards.

PLANNING. Facilities & Enterprise Management has been extremely effective in planning projects

and managing resources to priorities, as well as adapting to change in direction. We executed over 100 projects currently that are valued at over \$55 million.

PROBLEM SOLVING. Facilities & Enterprise Management exhibits leadership in effectively

identifying problems, evaluating pertinent factors and offering logical solutions. Creativity, innovativeness and persuasiveness are constantly demonstrated in getting things done. An example of this is the requirement to turn the ILA Building into a computer-learning center for youth.

COMMUNICATIONS. Facility & Enterprise Management maintains excellent working relationships with the public and with City organizations at every level. A splendid example of this is the World Changers project. This organization provided volunteers to rehabilitate 116 homes of our poorer families. Our Bureau of Facility Maintenance coordinated the logistical support for these projects.

INFRASTRUCTURE MAINTENANCE. Maintenance of our 2 million square feet of buildings is among our primary focuses. To accomplish this, our Bureau of Facility Maintenance is executing 100% of resourced work orders.

SPECIAL REPAIR PROJECTS. These projects enable us to provide for customer needs and update our old buildings. Despite changing priorities, progress continues on over \$1 million in repair projects each year.

BENCHMARKING. This was a priority in FY2003. Facility and Enterprise Management provided extensive operational data to the ICMA ahead of schedule. We continue to evaluate best practices in successful cities to improve performance. An example is the custodial contract for the new Public Health Center. ICMA indicated Norfolk was paying well below the norm for custodial service. We finished important projects in partnership with citizens.

In summary, the performance of Facilities and Enterprise Management has been excellent, and many new challenges have been met, due to the skill and hard work of our Facility Maintenance Team.

Expenditure Summary				
	FY2001	FY2002	FY2003	FY2004
	ACTUAL	ACTUAL	BUDGET	APPROVED
Personnel Services	3,270,297	3,614,397	3,468,000	4,243,800
Materials, Supplies and Repairs	5,547,649	4,765,387	4,922,400	5,022,500
General Operations and Fixed Costs	4,012,654	4,358,795	4,258,300	4,318,400
Equipment	13,265	1,568	1,700	1,700
All- Purpose Appropriations	72,190	199,160	180,000	633,000
Total	12,916,055	12,939,307	12,830,400	14,219,400

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
DIRECTOR'S OFFICE				
Administration	370,215	352,100	701,400	2
Provide administrative support and leadership to all divisions, including project management and the development of policy initiatives				
Real Estate & Property Management Division	202,607	207,300	203,700	3
Support the marketing and sale of City-owned surplus property, real estate analysis, and lease administration and management services.				
FACILITIES MAINTENANCE				
Public Infrastructure Maintenance	7,230,455	5,475,000	5,886,600	83
Maintain safe, well lighted, well ventilated and comfortable working environments and recreation facilities comprising over 2 million square feet of public buildings.				
Public Utilities Cost Management	2,279,057	2,222,000	2,320,100	0
Provide management and payment of electricity, water, sewer, natural gas, heating fuel and solid waste (dumpster) services for public buildings and external customers.				
Mail & Reprographic Services	638,553	528,700	694,800	0
Provide quality, customer-focused mail services and reprographic products on time and in cost-effective manner.				
Repair Projects	909,140	1,047,600	1,047,700	0
Provide well-maintained, safe, secure, well-lighted, well-ventilated and comfortable working environments and recreation facilities for 162 buildings and 139 park/school sites.				

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
Public Health Center	1,309,280	1,421,300	1,452,800	0
Provide for operation and maintenance of Public Health Center. 100% reimbursable expense with offsetting revenue.				
Custodial Services	0	1,576,400	1,594,300	0
Provide clean, healthy, and pleasing work environments for 1,430,683 square feet of Public Buildings through contracted custodial services.				
Selden Arcade	0	0	255,000	0
Provide for operation and maintenance of the newly acquired Selden Arcade. By also providing security, utilities, and minor repairs, the environment for this 55,000 square foot facility will be accommodating to all patrons and tenants.				
Security Services	0	0	63,000	10
Provide safe facilities for the public and employees with contracted uniform guards on board each day at the City Hall complex and throughout other City facilities				
Total	12,939,307	12,830,400	14,219,400	98

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accounting Technician	OPS07	23,318	37,280	1		1
Administrative Secretary	OPS09	27,273	43,604	1		1
Assistant Facilities Maintenance Manager	MAP12	51,061	81,628	1		1
Business Manager	MAP08	39,572	63,258	1		1
Carpenter I	OPS08	25,206	40,295	7		7
Carpenter II	OPS09	27,273	43,604	2		2

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Chief Operating Eng HVAC	MAP08	39,572	63,258	2		2
Civil Engineer II	MAP10	44,882	71,750	1		1
Contract Administrator	MAP10	44,882	71,750	2		2
Director of Facilities & Enterprise Management	EXE03	73,210	126,601	1		1
Electrician I	OPS07	23,318	37,280	2		2
Electrician II	OPS09	27,273	43,604	6		6
Electrician III	OPS10	29,537	47,217	2		2
Electrician IV	OPS11	32,019	51,189	1		1
Facilities Maintenance Manager	SRM07	54,140	95,286	1		1
Maintenance Mechanic I	OPS07	23,318	37,280	9		9
Maintenance Mechanic II	OPS08	25,206	40,295	5		5
Maintenance Shop Manager	MAP08	39,572	63,258	2		2
Maintenance Supervisor II	MAP07	37,198	59,469	1		1
Maintenance Worker I	OPS03	17,236	27,557	4		4
Manager of Real Estate	SRM04	45,328	79,779	1		1
Operating Engineer I	OPS07	23,318	37,280	7		7
Operating Engineer II	OPS10	29,537	47,217	6	1	7
Painter I	OPS07	23,318	37,280	5		5
Painter II	OPS09	27,273	43,604	2		2
Plumber II	OPS08	25,206	40,295	4		4
Plumber III	OPS09	27,273	43,604	1		1
Real Estate Analyst	MAP06	34,994	55,943	1		1
Real Estate Coordinator	MAP07	37,198	59,469	1		1
Security Manager	MAP08	39,572	63,258	1		1
Security Officer	OPS07	23,318	37,280	9		9
Storekeeper I	OPS05	20,010	31,990	1		1
Storekeeper III	OPS08	25,206	40,295	1		1
Supervising Operation Engineer, HVAC	MAP07	37,198	59,469	2		2
Support Technician	OPS06	21,591	34,515	2		2
Welder	OPS09	27,273	43,604	1		1
Total				97	1	98